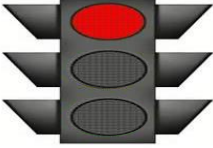
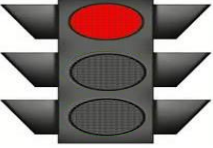


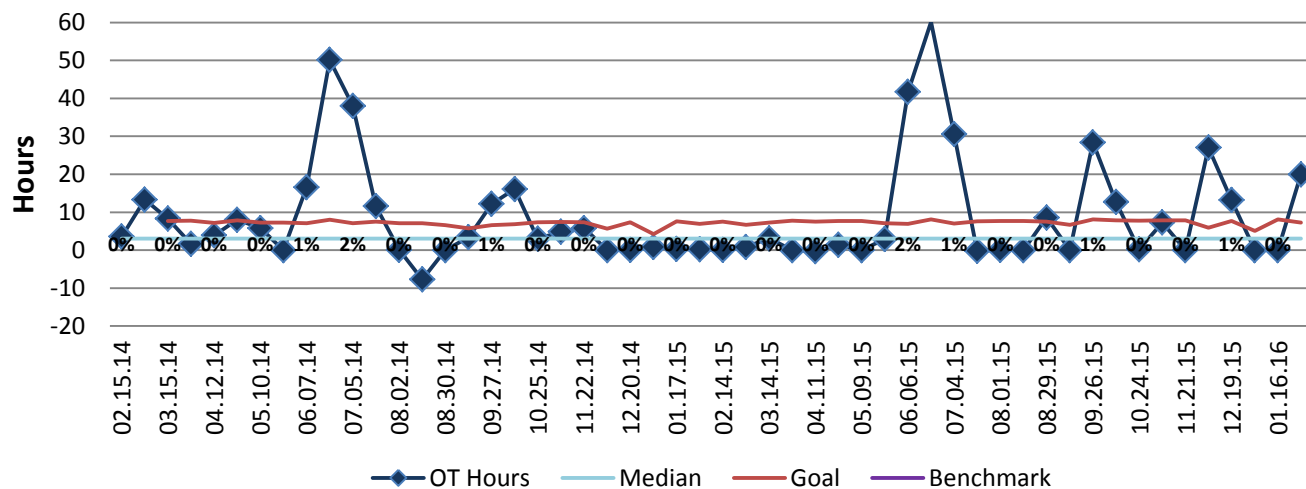
# 

KPI Owner: Kendall Boyd

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY15 OT Hours 237.8 Goal: Reduce overtime hours by 20% of FY14 total by end of FY16  Benchmark: TBD		Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions  Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Monitor short/long term solutions for improvement. Start the Greenbelt project in September. Work on cross-training initiative.		
How Are We Doing?					
02.01.15-01.30.16 12 Month Goal	02.01.15-01.30.16 12 Month Actual		01.17.16-01.30.16 Goal	01.17.16-01.30.16 Actual	
192	258		7	20	
Hours	Hours		Hours	Hours	

## 



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.